

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Petersburg Police Communications Period: 2002

Total Received: \$118,891.37
Total Actual: \$106,836.24
Difference: \$12,055.13 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64.000	65.410
Total 911 calls handled by the PSAP	31,882	29.875
Total wireless 911 calls handled by the PSAP	3.188	3.284

Percentage of wireless to total calls :5.02%

Percentage of wireless to 9-1-1 calls :10.99%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CPE upgrade for 20-digit	\$ 0.00	\$ 32,984.00
2 - Wireless Trunks	\$ 20,101.50	\$ 0.00
IMR Reporting - Call counter	\$ 7,975.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 28,076.50	\$ 32,984.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 35,371.32	\$ 57,438.24
Total Shared Equipment for Formula:	\$ 35,371.32	\$ 57,438.24

Estimated: $\frac{3,188}{64,000} \times \$ 35,371.32 = \$ 3,685.69$

Actual: $\frac{3,284}{65,410} \times \$ 57,438.24 = \$ 5,985.06$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk costs - installation	\$ 930.00	\$ 2,128.80
9-1-1 trunk lines - monthly (2x\$84x12)	\$ 2,016.00	\$ 336.00
Total LEC Costs :	\$ 2,946.00	\$ 2,464.80

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 807,900.00	\$ 627,661.98
Total Shared Equipment for Formula:	\$ 807,900.00	\$ 627,661.98

Estimated: $\frac{3,188}{64,000} \times \$ 807,900.00 = \$ 84,183.18$

Actual: $\frac{3,284}{65,410} \times \$ 627,661.98 = \$ 65,402.38$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: